

**CALIFORNIA RESOURCES AGENCY  
COASTAL IMPACT ASSISTANCE PROGRAM  
PROJECT PROPOSAL FORM**

**Department:** San Francisco Bay Conservation and Development Commission  
**Prepared by:** Will Travis, Executive Director  
**Phone number:** (415) 352-3653  
**Address:** 50 California Street, Suite 2600  
San Francisco, CA 94111  
**E-mail:** travis@bcdca.gov  
**Title of project:** Regulatory Assistance and Bay Management Partnerships  
**Project location:** San Francisco Bay Region  
**Total cost:** \$200,000  
**Funding request:** \$200,000

**MISSION**

*To ensure comprehensive and coordinated management, conservation and enhancement of California's ocean and coastal resources for their intrinsic value and for the benefit of current and future generations.*

**GOALS:** Four goals have been established by the State of California to achieve this mission.

**Goal 1: Stewardship.** To assess, conserve, and manage California's ocean and coastal resources and the ecosystem that supports those resources.

**Goal 2: Economic Sustainability.** To encourage environmentally sound, sustainable, and economically beneficial ocean and coastal resource development activities.

**Goal 3: Research, Education and Technology.** To advance research, educational programs, and technology developments to meet future needs and uses of coastal and ocean resources.

**Goal 4: Jurisdiction and Ownership.** To maximize California's interests in coastal watersheds, State Tidelands, the Territorial Sea, and the Exclusive Economic Zone.

## **Project Summary**

The San Francisco Bay Conservation and Development Commission (BCDC) requests \$300,000 in Coastal Impact Assistance Program (CIAP) funding to be used for: (1) consultant and professional services needed by BCDC to carry out its enforcement and permit responsibilities; (2) consultant and professional services needed to participate in management partnerships that address critical issues facing the Bay; and (3) associated administrative overhead costs.

This proposal would be fully consistent with the mission established by the Resources Agency for the use of CIAP funds in California and would achieve the Agency's goals by: (1) promoting environmental stewardship through effective management, conservation and assessment of projects and their environmental impacts; (2) advancing economic sustainability by providing the analysis needed to support the approval of projects that are consistent with the Commission's laws and policies; (3) providing financial resources to support more thorough research and analysis to provide the Commission, public and other organizations with the knowledge necessary to make informed decisions; (4) and maximizing the application of BCDC's management policies through the formulation of partnerships with other organization that share the Commission's policies objectives.

Overall, the proposal would result in better decisions, a faster regulatory process, and improved environmental management consistent with the CIAP mission of ensuring comprehensive and coordinated management, conservation and enhancement of California's ocean and coastal resources for their intrinsic value and for the benefit of current and future generations.

Each of the two principal components of the proposal is described in greater detail below.

### **Regulatory Assistance**

Increased professional assistance would be beneficial in two components of BCDC's regulatory program: permit processing and enforcement. Both of these functions typically require extensive professional analysis, evaluation and investigation.

Over the past two decades there has been an increase in the amount of exceedingly complex regulatory and planning issues in the Bay region. The economic prosperity and rise in large development projects and public works has resulted in a number of new controversial projects. Many of these projects have highly complex components, such as wetland restoration; habitat improvements; greater adverse impacts related to Bay fill; potential impacts of public access on wildlife; difficult public policy decisions involving the balancing of economic benefits against environment losses; and increasingly higher legal standards that must be met. Some of these issues can be addressed by expertise provided by the Commission's existing staff. However, other issues require expertise beyond the staff's knowledge and the amount of this work presently exceeds staff resources.

A few examples of these types of complex cases include the restoration of wetlands at Charleston Slough in Mountain View; a complex enforcement case in Santa Clara County; the re-establishment of subtidal habitat as part of a dredging project at the Port of Oakland; and establishing appropriate mitigation for the loss of wetlands as a result of the Union Pacific Railroad Bridge reconstruction project in Santa Clara and Alameda Counties. To provide the technical expertise needed in these cases, existing permit and enforcement resources had to

be redirected from other areas. In other cases, the staff was unable to adequately evaluate the projects and they went forward, ultimately raising unanticipated problems because of inadequate peer review and analysis. Additional special scientific expertise in the fields of biology, hydrology, and coastal engineering is needed to deal with other such cases like these.

Additional expertise in engineering, marine repair and salvage, and aerial surveys are needed for BCDC to properly carry out its regulatory responsibilities. The Commission's laws and policies require extensive analyses of the structural integrity of structures placed on fill, of the design and effectiveness of shoreline protection measures, the size and scope of Bay fill projects, and the prevention of flooding and impacts to water quality. Though the staff has some knowledge in these areas, typically the issues could be better evaluated by engineers with structural, civil, environmental, coastal, and/or geotechnical expertise. The specific need within enforcement to have services provided for marine repair and salvage, and aerial surveys relates to issues such as documenting, tracking and solving vessel violations.

### **Bay Management Partnerships**

BCDC has found great success in effectively addressing critical Bay management issues through creating partnerships with other organizations. Its responsibility to comprehensively manage the protection and use of San Francisco Bay and its shoreline, BCDC collaborates with other agencies who are involved in the management of the Bay environment. The Commission's experience in, and comfort with accommodating diverse perspectives in the process of developing resource management strategies has resulted in BCDC becoming much more proactive in forging partnerships with other interests. Over the past several years, the Commission has joined with other organizations to deal with resource management issues over which BCDC shares authority or responsibility.

The Commission's many successes with partnerships led BCDC to establish a special task force in 1999 charged with developing a long-term strategy for maximizing the use of collaborative partnerships. In December 1999, the Commission considered the recommendations of this special task force and adopted a Regional Collaboration Strategy from which the following conclusions about the importance of partnerships are drawn:

"Collaboration is essential and effective. Acting alone, the Commission cannot fulfill its mission. BCDC's legal authority is quite limited within its jurisdiction, and that jurisdiction extends over only a small part of the watershed that drains into the Bay. Other agencies play key roles in the management of the Bay. The programs of these other agencies and what happens in the vast watershed upland of the Bay can either help or hinder BCDC in accomplishing its mission. Therefore, it is essential that the Commission carry out its activities in full coordination and cooperation with the agencies and organizations with which BCDC shares common interests."

"Collaborative partnerships inevitably require a significant investment of staff and Commission time to initiate and implement. But the rewards of these partnerships can be substantial and produce better environmental protection, a more prosperous economy and improved service to the public. On the other hand, lack of early collaboration between BCDC and other agencies has occasionally resulted in actions taken at cross purposes. Effective collaboration between BCDC and the other Bay Area agencies can build on previous successes and prevent unnecessary disagreements. By entering into partnerships with other agencies and organizations, the Commission can leverage its limited financial

and staff resources and help provide more effective delivery of government services to the public. Therefore, the Commission generally supports any initiative that involves cooperating with another entity that shares one or more of the Commission's objectives. The Commission and its staff should keep this objective in mind when dealing with individual issues and projects and should promote specific measures that will achieve better coordination on every activity in which the Commission is involved."

Thus, intergovernmental partnerships have proven to be highly effective in dealing with complex Bay management issues; BCDC has gained national recognition for its proven track record of initiating and participating in innovative partnerships; BCDC has demonstrated that it has placed high priority on engaging in more such partnerships by developing and adopting a Regional Collaboration Strategy; and other organizations have indicated their enthusiasm for working with BCDC.

BCDC has already proven its success in building such partnerships, even with its limited resources. Foremost among the partnerships in which BCDC has been most active and has achieved most success include the pioneering *Long Term Management Strategy (LTMS)* and Dredged Material Management Office (DMMO); the Bay Bridge Design Task Force; the reconfiguration of runways at San Francisco International Airport and development of a Regional Airport System Plan; and the development of a San Francisco Waterfront Plan. In all of these cases, BCDC has worked hard to achieve consensus on the issues, while still maintaining its commitment to achieving its mission, and the goals and objectives outlined in its strategic plan.

BCDC has continually confirmed its ability to negotiate and communicate with other agencies, vested interests and the general public in efforts to solve Bay issues. This proposal would respond to the documented need for BCDC to have resources to invest in participating in the development and operation of management partnerships made up of representatives from BCDC and other organizations that can address the planning, permitting and implementation of critical issues facing the Bay.

## **Budget and Timeline**

### **Regulatory Assistance**

\$150,000 would be used for retainer contracts with consultants in the fields of hydrology, biology, coastal engineering, wetland science, marsh restoration, marine repair and salvage, and aerial surveys to provide the specialized technical and professional assistance needed in the Commission's regulatory program. A limited amount of the funding would be used to pay for the staff costs administering the contracts. The contracts would be for a three-year period.

### **Bay Management Partnerships**

\$50,000 would be used for specialized consulting, meeting facilitation, document production and other services that are essential to the implementation of effective Bay management partnerships. A limited amount of the funding would be used to pay for the staff costs administering the contracts. The issues that can be addressed by Bay management partnerships will change over time based on the criticality of the issues, the willingness of other potential interests to participate in the management partnerships, and the commitment of BCDC resources to other partnerships.

The highest current priority is to support BCDC's participation in the Regional Agencies Smart Growth Strategy Project. This effort is a partnership of the Metropolitan Transportation Commission, the Association of Bay Area Governments, the Bay Area Air Quality Management District, the Regional Water Quality Control Board, and BCDC, in cooperation with the Bay Area Alliance for Sustainable Development, a coalition of business, labor, community, environmental and government organizations. The overall goals of this effort are to promote the region's economic prosperity, protect environmental resources, and provide equitable opportunities for all of the richly diverse elements in the region's society so they can share in this economic prosperity and enjoy the region's natural resources. The other partners have already contributed far in excess of \$100,000 each to this project. Therefore, BCDC's staff will recommend that the Commission allocate the entire \$50,000 to this partnership for use over a two-year period.

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COASTAL IMPACT ASSISTANCE PROGRAM  
PROJECT PROPOSAL FORM**

**Department** California Coastal Commission  
**Prepared by:** Susan M. Hansch, Chief Deputy Director and  
Rebecca K. Roth, Federal Programs Manager  
**Phone number:** (415) 904-5200  
**Address:** 45 Fremont Street, Suite 2000  
San Francisco, CA 94105  
**E-mail:** rroth@coastal.ca.gov  
**Title of Project** Santa Barbara County LCP Update  
**Project location:** Santa Barbara County  
**Total cost:** \$866,000  
**Funding request:** \$400,000

**MISSION**

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**Overview:**

Santa Barbara County is one of thirteen jurisdictions identified in 2000 by the Coastal Commission as a high priority for a review of the LCP's effectiveness in protecting coastal resources and public access. Additionally, the County was formally adopted for priority review by the Coastal Commission in December 1998 for the following reasons: the County has a high level of post-certification permit and appeals activity; the County contains critical coastal resource management issues; the County is faced with high growth and development pressures; the County has experienced a high number of project-driven LCP amendments; and, the County it has LCP policies and standards that are out of date.

Santa Barbara County completed its local coastal program and assumed permit issuing authority in September 1982. Although the County has made numerous amendments to the LCP since 1982, there has not been a comprehensive policy review or update. The LCP for this key energy producing county must be reviewed and updated to protect coastal resources and address energy issues. As explained below, this project would allow a thorough review and update to the Santa Barbara County LCP.

**Project Summary:**

The Coastal Commission proposes to evaluate with consultation or co-operation with Santa Barbara County the coastal management and the cumulative impacts of development that have occurred as a result of implementing the Santa Barbara County Local Coastal Program (LCP). The methodology to perform such reviews has been created and refined under previous work funded by the Coastal Zone Management grant program and is identified as the Regional Cumulative Assessment Project (ReCAP). Upon completion of the ReCAP, also referred to as a periodic review, the Coastal Commission proposes to work co-operatively with Santa Barbara County implement recommended changes.

In conjunction with the ReCAP analysis, the Coastal Commission plans review the coastal development permits issued by the County and input these permits into a permit tracking system. This would involve data entry pertaining to older coastal development permits and would help to facilitate the local government/state agency partnerships.

The project work program will be completed over a two year period. First staff will complete a draft study of cumulative impacts in Santa Barbara County using the ReCAP methodology. The Coastal Commission staff will perform the following tasks: 1) analyze energy-related and industrial and energy development issues as well as other issue areas including, but not limited to, public access, environmentally-sensitive habitats, agricultural land, scenic resources, water quality, new development, fishing and boating, shoreline hazards, archaeological resources and LCP procedures. Working with the County, the Coastal Commission's ReCAP team will create a permit database and accompanying GIS to develop an overview of cumulative and secondary impacts that have occurred since 1982. A draft report, based on analysis of the data and maps, will be prepared suggesting alternatives that may strengthen the LCP as the county continues to respond to ongoing and new coastal

resource management challenges. Finally, the recommendations of the Santa Barbara County ReCAP will be implemented, resulting in changes to LCP policies and procedures as well as in coastal development permit procedures.

### **Why Complete This Review:**

California continues to evidence significant population growth like that experienced in recent decades. Forecasters predict that the population will likely continue to balloon well into the future. New estimates from the state Department of Finance indicate that by 2010, the population in California will grow by more than five million people, reaching 39 million. By 2040, forecasters expect the state's population to hit 60 million. Coinciding with the increased population is an increase in urbanization and other development pressures on resources.

Much of the California coast, including Santa Barbara County, has sensitive areas susceptible to cumulative impacts. Examples of cumulative impacts identified through Regional Cumulative Assessment Projects (ReCAP)/Periodic Reviews conducted in the Monterey Bay, the Malibu/Santa Monica Mountains (Los Angeles County) and San Luis Obispo County include:

- loss of public access opportunities through incremental armoring of the coast;
- hardening of wetland edges;
- impacts to wetland hydrology and water quality;
- cumulative impacts to public access through increases in use;
- impacts to sensitive resources through increased use near access areas;
- drainage of polluted runoff into coastal waterways; and,
- adequate service (roads, water, etc.) capacity to serve planned development.

There are many reasons why a ReCAP is the appropriate tool for the Coastal Commission and Santa Barbara County to evaluate how the certified LCP has addressed the cumulative impacts of the region's development.

First, the ReCAP will serve to identify areas where the Coastal Commission and local governments need to make procedural improvements in order to better manage coastal resources. Second, the ReCAP review will result in recommendations for suggested modifications to the County LCP. Third, the ReCAP will result in modifications to local government or Commission-issued coastal development permits through development and implementation of conditions placed on permit approval. Fourth, the ReCAP may help for improve interagency coordination by developing of new regional procedures or new regional mechanisms to address the recommendations of the regional periodic review.

### **Consistency with Mission and Goals:**

The proposed project is consistent with and supports the mission and all four of the major goals of the Coastal Impact Assistance Program. A large portion of California's coastal



onshore and offshore oil and gas production and processing is located in Santa Barbara County. Coastal offshore and onshore energy facilities have had a significant influence on land-use decisions in Santa Barbara County. The proposed project will provide funds for the Coastal Commission to work with Santa Barbara County to analyze the decades-old land use plan and zoning ordinances, to review and address existing conditions, and to more effectively address oil and gas issues. The Coastal Commission has placed Santa Barbara County in the highest priority category for review and update because of its high growth rate and associated development pressures, critical coastal resources, the number of energy facilities, and the fact that its LCP is so out of date.

## **Work Program:**

### **Task 1 Identify priority issues and problems that include Offshore and Onshore Energy Facilities to focus on in review.**

This task involves collecting and analyzing information in order to define the initial coastal management problems that have resulted from LCP implementation or from changed conditions and new resource information. In addition to offshore and onshore oil and gas issues, priority issues and problems may be identified by obtaining input on observed or documented resource trends, staff experience and consultation with the local government's staff, technical experts and other resource agencies, analysis of Commission findings on key appeals of local permits and general literature research. The task will help to determine the focus of the review on the key coastal management problems that will be evaluated in depth in the review. Parts of Task 1 will include the following:

- a. Conduct district issue scoping  
Area office staff members observe changes to coastal resources on a daily basis through field work, coordination with local government staffs, permit and planning reviews, and their monitoring of development activities in the region. As such, they are a primary source of information in the preliminary issue development stage. Based on their experience and their contact with local governments, staff planners will identify the major resource issues affecting the LCP area.
- b. Conduct public outreach  
Obtain public input on key issues through surveys or workshops.
- c. Analysis of key appeals  
Review Commission action on appeals for which a substantial issue was determined regarding conformance of the project with the certified LCP.
- d. Conduct initial issue research  
Conduct literature research and research preliminary permit data.

Products: Public Outreach Workshops  
Report to the Commission on Issue Identification

Duration: Months 1-2

## **Task 2      Perform Data Entry and Begin Building the GIS database**

**This task involves inputting input past permit data, development of baseline technical data necessary to build the County database, GIS mapping to correspond to onshore and offshore energy facility and key LCP issue areas. The Commission anticipates the majority of this work will be contracted out to the County.<sup>1</sup>**

Products:      Santa Barbara County Database  
                    GIS maps  
Duration:      Months 1-20

## **Task 3      Conduct Assessment and LCP Review**

This task involves the major analytic work of the review. The ReCAP team will assess the current condition of the resources. The specific nature of the problems and the likely cause or factors contributing to the problems will be identified. The team will analyze the data to determine whether the LCP is being implemented consistent with policies of the Coastal Act. The analysis needs to be fully documented and adequate to support findings concerning consistency with the Coastal Act. Findings based on the analysis will serve to develop recommendations for corrective actions to address the problem. . Work under this task includes the following:

- a. Identify implementation problems for analysis.  
The process of defining specific analytic problems is iterative. Based on the Issue Identification task 1.0 specific problems will be evaluated.
- b. Conduct analysis of local actions and other implementing actions to determine how LCP is being implemented.
- c. Develop policy, procedural and other recommendations to address implementation problems.  
This task is the preparation of the written report. Draft analysis and findings on whether the LCP is being carried out consistent with Coastal Act policies and whether cumulative impacts are being adequately addressed. Develop preliminary recommendation for corrective actions.
- d. Conduct public outreach and comment on preliminary report.  
Provide the community and local government the opportunity to review the preliminary analysis, findings and recommendations.
- e. Conduct Commission public hearing(s).

Products:      Draft Preliminary Report  
                    Public Hearings  
Duration:      Months 2-12

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<sup>1</sup> Upon receiving the grant award, the Coastal Commission would further discuss the County's interest in actively participating and consider awarding Local Coastal Program Assistance Grant program money to the County providing funds were included in the Commission's budget.

#### **Task 4        Complete final report findings and recommendations**

This task will result in a final report for transmittal to local government. All comments and information, including new information or corrections to analysis, findings or recommendations that resulted from the public review will be incorporated into a final report. Work under this task includes the following:

- a. Revise Preliminary Report for Commission Adoption
- b. Transmittal of Commission Adopted Recommendations to local government

Products:     Commission Adopted Findings and Recommendations  
Duration:     Months 12-18

#### **Task 5        Implementation of Priority Action Items of the Santa Barbara County ReCAP**

Description: The major vehicle for implementing recommended program changes is through modifications to the LCPs. This task involves implementing key recommendations of the ReCAP through the review of the County's Area Plan Updates and other submitted amendments. As the County prepares to revise LCP Area Plans and ordinances, staff will review and comment in order to assure that recommended corrective actions are carried out through the LCP Amendments, where appropriate.

- a. Review Draft Reports and prepare comments.
- b. Participate in local workshops and hearings
- c. Coordinate with County on development of LCP Amendment submittals
- d. Review Submittal
- e. Prepare Staff Report and Recommendations to Commission

Products:     LCP Amendments as acted on the CCC  
Duration:     Months 18-24

#### **Budget:**

As calculated below, the amount suggested by the Resources Agency of \$500,000 is not enough to complete this project. There are several funding possibilities that could be available to offset the cost of this project. First, since the intent of the project is to partner with Santa Barbara County, the Coastal Commission envisions the Local Assistance Grant funds as a potential source of money to augment the County's cost for participating. The Commission notes that at the time of submitting this grant application, the Coastal Commission has not discussed the specifics of this with the County. Second, the Commission, has requested a budget augmentation to fund new staff members to perform periodic reviews for areas of high priority such as Santa Barbara County. Should this money be available, new staff could assist with this project. Third, the Coastal Commission could request additional funds from the federal government to offset the cost. Over the past nine years, the federal government has

provided the Coastal Commission with Coastal Zone Management Act money to fund three ReCAP efforts,

	<b>YEAR 1</b>	<b>Year 2</b>
Personal Services*		
3.0 PY CPA II Salary	185,500	185,500
.75 Coastal Program Manager	62000	62000
1.0 Environmental Services Intern	24000	24000
.25 Staff Counsel	24500	24500
.5 Office Technician	20000	20000
<b>Subtotal Personal Services</b>	<b>\$316,000</b>	<b>\$316,000</b>
<b>Local Assistance Contract Grant**:</b> Data Entry, Build GIS database, local workshops	<b>\$80,000</b>	<b>\$80,000</b>
OE &E+	<b>\$37,000</b>	<b>\$37,000</b>
Annual Totals	<b>\$433,000</b>	<b>\$433,000</b>
<b>TWO YEAR PROJECT TOTAL</b>		<b>\$866,000</b>

\*Personnel benefits included

\*\*Should the Coastal Commission's budget contain the Local Assistance Grant funds, the County of Santa Barbara would be eligible to receive funding pursuant to the criteria awarding grant funds. At the time of submitting this grant application, the Coastal Commission has not discussed the specifics of this with the County.

+OE&E includes travel, printing, postage, data processing, facilities operation, and equipment.

**CALIFORNIA RESOURCES AGENCY  
COASTAL IMPACT ASSISTANCE PROGRAM  
PROJECT PROPOSAL FORM**

**Department:** Resources Agency, Office of the Secretary  
**Prepared by:** Melissa Miller-Henson  
**Phone number:** (916) 654-2506  
**Address:** 1416 Ninth Street, Suite 1311  
Sacramento, CA 95814  
**E-mail:** Melissa@resources.ca.gov  
**Title of project:** California and the World Ocean '02 Conference: Updating  
California's Ocean Agenda  
**Project location:** Entire California Coast  
**Total cost:** \$171,000  
**Funding request:** \$100,000

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## Project Summary:

**Background.** The State of California has dealt with specific ocean and coastal resource issues from its earliest days as a state. Comprehensive management efforts began almost 40 years ago with a state-sponsored *Conference on California and the World Ocean* in 1964. While important advances in ocean and coastal management had occurred, no comprehensive program had been successfully developed to assemble data, coordinate programs, and identify a clear mission and goals for the State of California until the 1990s. In 1991, amendments to the California Ocean Resources Management Act transferred responsibility for all non-statutory marine and coastal resource management programs to the Secretary for Resources and created the California Ocean Resources Management Program (Ocean Program) within the Resources Agency.

In March 1997 the State of California released its first-ever overview of California's ocean ecosystem and its relationship to state and federal laws, economics, jurisdictional designations, and complex array of reserves, refuges, sanctuaries and other marine managed areas that exist to protect and manage this critical resource. The strategy, *California's Ocean Resources: An Agenda for the Future*, also explicitly laid out a set of mission and goals for the Ocean Program that could be achieved through a mix of government, private sector, and public/private partnership arrangements. In addition, ocean and coastal resource management issues were identified (such as shoreline erosion, water quality, and tourism) with specific recommendations for addressing them.

That same year, the *California and the World Ocean '97* (CWO 97) conference was held to review and add to the Ocean Agenda. Through plenary sessions, panels and paper presentations, the experience, views and innovative ideas of the international community were brought to bear on the most pressing issues to help implement and improve ocean and coastal resource management in California. Some of the issues addressed included marine protected areas, resource economics and values, water quality, coastal tourism and recreation, fisheries; invasive species, offshore oil and gas, and shoreline erosion.

**Proposal.** California and the World Ocean '02 Conference: Updating California's Ocean Agenda. The Secretary for Resources proposes to fund a California and the World Ocean '02 (CWO 02) Conference to look back over the previous five years and assess the relative success in achieving the mission and goals of the Ocean Program as well as implementing the recommendations made in the Ocean Agenda. CWO '02 will again seek the views and innovative ideas of the international community in addressing current ocean and coastal resource management issues in California. Methods for obtaining this information will include short courses and field trips, conjunctive meetings and events, poster sessions (including photo and video media, electronic databases, books, maps and art works), social events, plenary sessions, commercial and not-for-profit exhibits, and paper presentations.

Short courses and field trips will offer conference attendees and their guests an opportunity to update their education and see first-hand how some of the resource issues being discussed at the conference are currently managed (or not, as may be the case). Conjunctive meetings and events will offer conference attendees an opportunity to participate in policy level discussions, while social events afford a more relaxing environment for dialogue and exchange of ideas.

Presentations and plenary sessions will cover a broad spectrum of ocean and coastal issues that are of interest to a multi-disciplinary and international audience, with particular interest in policy development. These presentations will identify or offer solutions to problems, utilize case studies, identify knowledge gaps or collaboration opportunities, and discuss broader applications and implications of material presented. Papers will be published in the CWO 02 Conference Proceedings, to be made available approximately 120 days after the conference. Other publications may also result from this conference in an effort to further information and idea sharing among ocean and coastal resource managers around the world.

### **Consistency with Mission and One or More Goals:**

CWO 02 is consistent with not only the identified mission, but also three of the four goals in support of that mission. CWO 02 will bring together some of the most eminent professionals in their respective fields to look back over the previous five years and assess the relative success in achieving the mission and goals of the Ocean Program as well as implementing the recommendations made in the Ocean Agenda. Where success has been lacking, these professionals will be able to offer ideas and suggestions for improving California's stewardship of ocean and coastal resources, encouragement of environmentally sound and sustainable resource development activities, and advancement of research, educational programs and technology developments. Their suggestions, with the presence of many of California's decision-makers and policy-makers, will help ensure comprehensive and coordinated management, conservation and enhancement of the state's ocean and coastal resources for their intrinsic value and for the benefit of current and future generations.

### **Project Budget:**

#### **Income**

Proposed CIAP Funds	\$100,000
Sponsorships	40,000
Registration Fees (400 @ \$60 each)	24,000
Registration Fees (50 @ 30 each)	1,500
Field Trips and Workshops	500
Exhibit Booth Rentals	2,500
Proceedings Sales (50 @ \$50 each)	<u>2,500</u>
<b>Total Income</b>	<b>\$71,000</b>

#### **Expenses**

Management Fee - Professional Conference Coordinator	\$20,000
Clerical Fees	25,000
Printing - Preliminary Program and Announcement	20,000
Printing - Final Program and Book of Abstracts	15,000
Printing - Proceedings	30,000
Printing - Other	20,000
Conference Facility Rental Fees	2,000
Conference Equipment Rental Fees	5,000

Conference Food/Entertainment	20,000
Conference Security	1,500
Conference Exhibitors/Exhibit Space	4,000
Conference Field Trips and Workshops	500
Conference Gifts/Awards	1,000
Supplies and Equipment	1,000
Travel	3,500
Telephone	500
Postage and Mail Service	<u>2,500</u>
<b>Total Expenses</b>	<b>\$171,000</b>
 <b>Net income</b>	 <b>\$0</b>

### **Project Timeline:**

Hire professional conference coordinator	October 2001
Contact potential sponsors	November 2001
Contract with hotel property	November 2001
Appoint abstract review committee	December 2001
Mail call for papers/conference announcement	January 2, 2002
Contact potential exhibitors	February 2002
Abstract and biography submission deadline	April 2002
Acceptance for paper presentation notification	May/June 2002
Schedule workshops, tours and concurrent meetings	June 2002
Send out preliminary program/registration materials	July 2002
Camera-ready detailed abstract and biography due	August/September 2002
Final program and abstract book printed	October 2002
Conference dates	October 14-17, 2002
Camera-ready final paper with bibliography due	November 2002